STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
DIVISION OF ENTERPRISE TECHNOLOGY
DOA-10111 (R12/2014)
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High-Profile Information Technology Project Status Report

Department:	Department of Corrections
Project Name:	Operating Systems Upgrade to Microsoft Windows 10; DOC PMO 2204
Business Sponsor:	Nathan Harper

Date of Report: 7/26/2018	Reporting for Quarter: 6/30/2018
Project Start Date: 12/09/2016	Planned Implementation Date: 11/18/2019
Estimated Project Cost: $2,000,000	Amount Provided Through Master Lease: $0.00

Project Description – *Enter a brief description of the project, including the business case for it and its major deliverables.*

This is the Wisconsin Department of Corrections (WI DOC) initiative to replace Microsoft's Windows 7 operating system (OS) with Windows 10 before Windows 7 loses vendor support. Loss of vendor support would increase WI DOC's vulnerability to cyber-attacks. Subsumed in this project is a DOC-wide upgrade of Microsoft (MS) Office from 2010 to 2013, the latest versions of this software licensed by WI DOC. Also included in the Windows 10 upgrade project are fixes to or replacement of applications and hardware, such as printers, that no longer operate under OS Windows 10.

This is a three year program to upgrade all ~7,600 DOC Personal Computers (PCs) to Windows 10. As DOC regularly continues using PC beyond six years, and because Windows 10 requires recent chipsets, a fundamental part of this project is replacing DOC's PCs with new, Windows 10-capable computers.

A key requirement of WI DOC's Windows 10 upgrade is replacing/upgrading/consolidating the ~18,000 Windows Access databases in use across the Department as DOC continues to use Microsoft (MS) Office 2010 and older versions of Access that are incompatible with MS Office 2013.

Windows 7 support ends early in 2020. The original target for completion of this project is 12/31/2019. The deliverables are newer chipsets on all WI DOC PCs; these PCs running Windows 10 and MS Office 2013; and software to replace the many functions currently vested in MS Office Access database applications.

Project Funding – *Please describe all sources of funding for the project, which should add up to the estimated project cost cited above.*

Partially GPR funded and the balance with DOC BTM resources and chargebacks from the DOC Divisions, but only through June of 2018. Further funding for FY2019 and FY2020 are uncertain.

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS	
Green	On target as planned
Yellow	Encountering **issues** (e.g., Schedule or Budget over by 10% to 25%)
Red	Encountering **problems** (e.g., Schedule or Budget over by 25% or more)

Project Status Categories

	Green	Yellow	Red
Schedule Status	☒	☐	☐

The Windows 10 project was planned in 2016 but due to logistical and funding issues, the roll-out started last quarter. This project is on the timeline set last fall and progressing well.			
Budget Status Purchasing of Windows 10-capable PCs and ancillary hardware items through FY18 exists and supports our schedule. Funding for the remaining Windows 10-capable PCs and ancillary hardware for FY19 and FY20 is uncertain.	☒	☐	☐

This document can be made available in alternate formats to individuals with disabilities upon request.

Summarize Any Completed Major Tasks or Project Phases:
1. Planning and initial software testing: 12/9/2016 through 3/03/2017
2. COOP deployment and start of software remediation for applications unsuitable for Windows 10: 01/2017
3. DOC Bureau of Technology Management deployement as first Windows 10 pilot: 02/2017-06/2017
4. Division of Adult Institutions & Division of Community Corrections pilot sites deployment: November & December, respectively, 2017.
5. Begin rollout of Windows 10, Office 2013 to all DOC sites: January, 2018
6. 3,546 Windows 10 PCs were deployed by the end of the CY2018 second quarter. This encompasses six major state prisons and the DOC Central Office. It is about 45% of all DOC PCs that need to be upgraded to Windows 10.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:
For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.
WI DOC encountered myriad issues with applications and hardware compatibility with MS Windows 10, ranging from Active X to 32-bit architecture limitations to printers that do not have drivers for Windows 10. This resulted in initial delays from the deployment.

A key DOC application, the WI Department of Justice/Federal Bureau of Investigations' Portal-100 application remains unsuitable for Windows 10. DOC has ~650 PCs using this service.

This project is impacted by the resource commitment to WI DOC's top priority project, Electronic Medical Records, particularly in terms of IT staffing at all levels.

Initial and ongoing funding has been a significant issue for WI DOC due to budget limitations department-wide. Completion of this project is dependent on sufficient funding for FY19 and FY20.

Additional Comments or Issues *(optional)***:**
If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

Windows 10 requires faster life cycling of PCs than what is practiced at WI DOC. Windows 10 allows a lifetime of ~4 years before a chipset is no longer supported. This will require DOC to replace computers sooner at greater expense; across ~7,600 PCs, this is a significant new burden adding approximately 50% to our PC expenses per year.

Project Status Category Guidelines
Schedule Status **Green** – Indicates that the project or phase is on track for the targeted implementation date. **Yellow** – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date. **Red** – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.
Budget Status **Green** – Currently on target with project budget. **Yellow** – Project is over budget by 10 to 25%. **Red** – Project is over budget by 25% or more.